

## **Program A: Administration/Support Services**

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651B; R.S. 17:3021 et seq; R.S. 56:797

### **Program Description**

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Administration/Support Services Program are:

1. Effectively and efficiently administer programs and services.
2. Achieve and maintain high standards of customer services.
3. Increase revenues to the operating fund.
4. Maintain statutory and regulatory compliance.

The Administration/Support Services Program includes the following activities:

1. Executive Administration - Executes and enforces all decisions, orders, rules and regulations of the Louisiana Student Financial Assistance Commission (LASFAC) and the Student Tuition Assistance and Revenue Trust Authority (LATTA), and provides personnel management, legal services, policy and planning development, auditing services and technical assistance to the agency.
2. Fiscal and Administrative Services Division - Provides payroll, personnel, accounts receivable and payable, mail services, purchasing and receiving, property control, federal and state reporting, budget control and financial management.
3. Information Technology Division - Provides responsive technical support to agency divisions and the client base.
4. Public Information and Communications Division - Provides information dissemination, marketing, and internal and external program training.
5. School/Lender Services Section-Markets Louisiana Office of Student Financial Assistance (LOSFA) programs and services to lenders and postsecondary schools and services their needs; being the primary contact for all postsecondary schools and lender needs and issues.

The Administration/Support Services program provides effective and efficient administration of federal and state authorized financial aid programs including scholarship, grant, tuition savings, and loan programs for students attending post secondary institutions.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$687,306	\$931,990	\$931,990	\$953,188	\$797,575	(\$134,415)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	21,450	21,450	21,965	21,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,598,868	4,462,354	4,462,354	4,305,124	4,004,514	(457,840)
TOTAL MEANS OF FINANCING	<b>\$3,286,174</b>	<b>\$5,415,794</b>	<b>\$5,415,794</b>	<b>\$5,280,277</b>	<b>\$4,823,539</b>	<b>(\$592,255)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,016,296	\$2,545,666	\$2,545,666	\$2,722,161	\$2,439,801	(\$105,865)
Other Compensation	72,005	85,285	85,285	85,285	85,285	0
Related Benefits	362,457	488,345	488,345	608,373	548,484	60,139
Total Operating Expenses	429,553	1,063,920	1,063,920	1,064,318	932,935	(130,985)
Professional Services	27,591	11,628	11,628	11,907	11,628	0
Total Other Charges	256,672	390,150	390,150	475,233	532,776	142,626
Total Acq. & Major Repairs	121,600	830,800	830,800	313,000	272,630	(558,170)
TOTAL EXPENDITURES AND REQUEST	<b>\$3,286,174</b>	<b>\$5,415,794</b>	<b>\$5,415,794</b>	<b>\$5,280,277</b>	<b>\$4,823,539</b>	<b>(\$592,255)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	64	72	72	74	63	(9)
Unclassified	2	3	3	3	4	1
<b>TOTAL</b>	<b>66</b>	<b>75</b>	<b>75</b>	<b>77</b>	<b>67</b>	<b>(8)</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are from: (1) the Guaranteed Student Loan (GSL) program's administrative costs allowance, which authorizes payments to the guaranty agency for the purpose of administrative costs related to the Federal Family Education Loan Program (FFELP); (2) the collection cost allowance, which allows the agency to retain up to 27% of collections on defaulted student loans to be used for the administrative cost of collections, preclaims assistance, and monitoring the enrollment and repayment and (3) the guarantee fee, which provides for the collection of a single insurance premium equal to not more than 1% of the principal amount of the loan, to be used to cover costs incurred by the guaranty agency in the administration of its loan guarantee.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$931,990</b>	<b>\$5,415,794</b>	<b>75</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$931,990</b>	<b>\$5,415,794</b>	<b>75</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$9,000	\$75,109	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$7,000	\$58,390	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$272,630	0	Acquisitions & Major Repairs
(\$5,455)	(\$830,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,717)	(\$1,717)	0	Legislative Auditor Fees
\$7,000	\$25,873	0	Rent in State-Owned Buildings
\$500	\$2,245	0	UPS Fees
\$41,151	\$41,151	0	Salary Base Adjustment
(\$49,548)	(\$49,548)	0	Attrition Adjustment
(\$74,781)	(\$74,781)	0	Salary Funding from Other Line Items
\$0	\$72,368	0	Group Insurance Adjustment
\$0	\$3,329	0	Civil Service Adjustment
\$0	\$18,952	0	Administrative Law Adjustment
(\$58,105)	(\$484,206)	(12)	Gubernatorial Position Reductions
\$2,000	\$27,799	0	Other Annualizations - Salary annualization for the accounting series
\$0	\$54,200	0	Other Adjustments - Software maintenance contract
(\$11,460)	(\$11,460)	0	Other Adjustments - 1/2 General Fund reduction in travel
\$0	\$208,211	4	Technical Transfer in Adjustments - transfer four positions and associated funding from the Loan Program to accurately reflect the functions of the positions.
<b>\$797,575</b>	<b>\$4,823,539</b>	<b>67</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$797,575</b>	<b>\$4,823,539</b>	<b>67</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$797,575	\$4,823,539	67	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

\$3,000	Out-of-state legal services
\$5,000	Facilitator for strategic planning
\$3,628	Guest speakers
<b>\$11,628</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES****Interagency Transfers:**

\$26,654	Legislative Auditor (audit costs)
\$1,232	Division of Administration - Comprehensive Public Training Program
\$7,090	Division of Administration - Uniform Payroll System
\$2,390	Division of Administration - State Register
\$10,078	Department of Civil Service - Civil Service Fees
\$27,296	Louisiana Educational Television Authority - Training Videos
\$276,676	Division of Administration - Rent in state-owned buildings
\$85,542	Division of Administrative Law
\$19,115	Office of Risk Management - insurance coverage
\$72,761	Office of Telecommunications Management - telecommunication service costs
\$3,942	State Treasurer - banking charges

**\$532,776 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$532,776 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$112,000	4 Server computers
\$160,630	52 replacement personal computers
<b>\$272,630</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>